

Frederick Community College

FREDERICK COMMUNITY COLLEGE

The Frederick County Comprehensive Plan does not directly address Frederick Community College (FCC) facility needs. The College does have a Master Plan which projects the campus needs over a long term period.

- **Allied Health Building** – This project provides for a new building to provide classrooms, offices, and equipment to support the growing allied health, nursing, and technical/scientific programs. Funding is not scheduled during this six year CIP.
- **FCC Systemics** – Renovations to maintain health, safety, roofs and to keep buildings up to code.
- **Science / Tech Hall Renovations** - This project will renovate the first floor of the Science/Technology hall to allow for additional student workstations. Funding for construction is scheduled in FY12.
- **Technology Upgrade** – Funding is scheduled in FY13 and FY14 for upgrades to PeopleSoft Student, HR and Finance software systems.
- **Central Plant Renovation/Expansion** – Boiler and chiller replacement and related renovations are scheduled for design in FY14 and construction in FY15.

FREDERICK COUNTY
FY 2012 - 2017 CAPITAL IMPROVEMENTS PROGRAM
ADOPTED TOTAL

FREDERICK COMMUNITY COLLEGE
All Amounts are in (000)s of Dollars

PROJECT:	TOTAL PRIOR & ADOPTED	PRIOR APPROVAL	ADOPTED TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
GROWTH PROJECTS:									
Allied Health Building	2,485.61	-	2,485.61	-	-	-	-	-	2,485.61
BUILDING IMPROVEMENTS:									
FCC - Systemics	4,518.80	1,518.80	3,000.00	-	1,000.00	500.00	500.00	500.00	500.00
Science/Tech Hall Renovations	10,040.00	2,407.00	7,633.00	6,683.00	950.00	-	-	-	-
Technology Upgrade - PeopleSoft V.8	1,454.42	654.42	800.00	-	500.00	300.00	-	-	-
Central Plant Renovation/Expansion	1,196.93	100.00	1,096.93	-	-	89.47	972.46	35.00	-
TOTALS	19,695.76	4,680.22	15,015.54	6,683.00	2,450.00	889.47	1,472.46	535.00	2,985.61
SOURCE OF FUNDS:									
GENERAL FUND	5,511.96	1,056.22	4,455.74	1,936.84	500.00	800.00	843.90	375.00	-
GENERAL OBLIGATION BONDS	7,029.27	3,164.00	3,865.27	-	1,406.00	89.47	628.56	160.00	1,581.24
GRANTS	7,154.53	460.00	6,694.53	4,746.16	544.00	-	-	-	1,404.37
TOTALS	19,695.76	4,680.22	15,015.54	6,683.00	2,450.00	889.47	1,472.46	535.00	2,985.61

FREDERICK COUNTY
FY 2012 - 2017 CAPITAL IMPROVEMENTS PROGRAM
ADOPTED TOTAL

FREDERICK COMMUNITY COLLEGE
All Amounts are in (000)s of Dollars

PROJECT:	TOTAL PRIOR & ADOPTED	PRIOR APPROVAL	ADOPTED TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
GENERAL FUND:									
GROWTH PROJECTS:									
Allied Health Building	-	-	-	-	-	-	-	-	-
BUILDING IMPROVEMENTS:									
FCC - Systemics	1,841.80	501.80	1,340.00	-	-	500.00	500.00	340.00	-
Science/Tech Hall Renovations	1,936.84	-	1,936.84	1,936.84	-	-	-	-	-
Technology Upgrade - PeopleSoft V.8	1,254.42	454.42	800.00	-	500.00	300.00	-	-	-
Central Plant Renovation/Expansion	478.90	100.00	378.90	-	-	-	343.90	35.00	-
TOTAL - GENERAL FUND	5,511.96	1,056.22	4,455.74	1,936.84	500.00	800.00	843.90	375.00	-
GO BONDS:									
GROWTH PROJECTS:									
Allied Health Building	1,081.24	-	1,081.24	-	-	-	-	-	1,081.24
BUILDING IMPROVEMENTS:									
FCC - Systemics	2,677.00	1,017.00	1,660.00	-	1,000.00	-	-	160.00	500.00
Science/Tech Hall Renovations	2,353.00	1,947.00	406.00	-	406.00	-	-	-	-
Technology Upgrade - PeopleSoft V.8	200.00	200.00	-	-	-	-	-	-	-
Central Plant Renovation/Expansion	718.03	-	718.03	-	-	89.47	628.56	-	-
TOTAL - G O BONDS	7,029.27	3,164.00	3,865.27	-	1,406.00	89.47	628.56	160.00	1,581.24
GRANTS:									
GROWTH PROJECTS:									
Allied Health Building	1,404.37	-	1,404.37	-	-	-	-	-	1,404.37
BUILDING IMPROVEMENTS:									
FCC - Systemics	-	-	-	-	-	-	-	-	-
Science/Tech Hall Renovations	5,750.16	460.00	5,290.16	4,746.16	544.00	-	-	-	-
Technology Upgrade - PeopleSoft V.8	-	-	-	-	-	-	-	-	-
Central Plant Renovation/Expansion	-	-	-	-	-	-	-	-	-
TOTAL - GRANTS	7,154.53	460.00	6,694.53	4,746.16	544.00	-	-	-	1,404.37

FREDERICK COUNTY CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2012 - 2017

PROJECT NAME: Allied Health Building **PROJECT #** _____ **DEPARTMENT:** FCC

PROJECT DESCRIPTION/JUSTIFICATION: SCOPE CHANGE

Provides a new building to include classrooms, offices and equipment to support the growing allied health, nursing and technical/scientific programs.
FY2012: includes a scope change in the building size.

BLDG SQFT:
CAPACITY:
NOTES:

ACRES:

All costs are in FY 2012 dollars

	Calendar Year START	Calendar Year END	COSTS (000)
LAND ACQUISITION:			
PLANNING:			
A & E:	Jul-16		2,425.62
SITE IMPROVEMENTS:			1,183.00
CONSTRUCTION			24,819.14
INSPECTION:			570.73
EQUIPMENT:			600.00
CONTINGENCY:			1,297.12
PROJECT MGMT:			
TOTAL COST			30,895.61

FUNDING SOURCE	PROJECT TOTAL (000)	PRIOR APPROVAL (000)	FY 2012 (000)	FY 2013 (000)	FY 2014 (000)	FY 2015 (000)	FY 2016 (000)	FY 2017 (000)	COSTS AFTER 2017 (000)
GENERAL FUND	12,358.35								12,358.35
G.O. BONDS	1,081.24							1,081.24	
IMPACT FEE	0.00								
RECORDATION TAX	0.00								
ENTERPRISE FUND	0.00								
FEDERAL GRANT	0.00								
STATE GRANT	17,456.02							1,404.37	16,051.65
OTHER	0.00								
TOTALS	30,895.61	0.00	0.00	0.00	0.00	0.00	0.00	2,485.61	28,410.00

DETAILED STAFF INCREASES:

ESTIMATED OPERATING COSTS:

Salaries/ Fringes		Operating		Capital & One-Time	
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FREDERICK COUNTY CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2012 - 2017

PROJECT NAME: FCC Systemics

PROJECT # C76077

DEPARTMENT: FCC

PROJECT DESCRIPTION/JUSTIFICATION:

Miscellaneous renovation projects that include: technology upgrades - distance learning; roof inspection & repairs; renovation of library space and other areas; upgrading of security access control and monitoring systems; additional campus signage; replace worn-out pavements and additional paving; renovations to Library; add irrigation system and well to athletic fields. Interior renovations to Administration Building A first floor. Projects currently in planning stages: Kiln Building; Expansion of Test Center; Arts Studio conversions rooms L120 & 121; Expansion of Graphics Lab into L100; Conversion of L116 into AHW Health Training facility; Development of Services for Students with Disabilities space on the first floor of building A, roof repairs and inspections, campus signage, paving repairs, limited renovations to the Library, reconfiguration of Cashiers area and Counseling areas, mailroom security and others that are student-use driven.

BLDG SQFT:

ACRES:

CAPACITY:

NOTES: All costs are in FY 2012 dollars
Prior Approval is a net figure not gross

	Calendar Year START	Calendar Year END	COSTS (000)
LAND ACQUISITION:			
PLANNING:			
A & E:			
SITE IMPROVEMENTS:			
CONSTRUCTION			4,518.80
INSPECTION:			
EQUIPMENT:			
CONTINGENCY:			
PROJECT MGMT:			
TOTAL COST			4,518.80

FUNDING SOURCE	PROJECT TOTAL (000)	PRIOR APPROVAL (000)	FY 2012 (000)	FY 2013 (000)	FY 2014 (000)	FY 2015 (000)	FY 2016 (000)	FY 2017 (000)	COSTS AFTER 2017 (000)
GENERAL FUND	1,841.80	501.80			500.00	500.00	340.00		
G.O. BONDS	2,677.00	1,017.00		1,000.00			160.00	500.00	
IMPACT FEE	0.00								
RECORDATION TAX	0.00								
ENTERPRISE FUND	0.00								
FEDERAL GRANT	0.00								
STATE GRANT	0.00								
OTHER	0.00								
TOTALS	4,518.80	1,518.80	0.00	1,000.00	500.00	500.00	500.00	500.00	0.00

DETAILED STAFF INCREASES:

ESTIMATED OPERATING COSTS:

Salaries/ Fringes		Operating		Capital & One-Time	
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FREDERICK COUNTY CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2012 - 2017

PROJECT NAME: Science/Tech Hall Renovations and Addition

PROJECT # C76083

DEPARTMENT: FCC

PROJECT DESCRIPTION/JUSTIFICATION:

Renovate existing labs and offices as well construct a single story lecture hall and two story addition to provide additional lab, lecture and office space for the science disciplines. Add multimedia capability to all labs. Replace equipment as required. This project renovates, including minor equipment replacements, the 1st and 2nd floors of Building C Science and technology Hall and upgrades C101, C102 and C106 Labs which increases student capacity. The two story addition will provide new labs for Chemistry, A&P, General Biology, Bio-processing, Micro and Physical science with multi-media capabilities. The Scope of this project was revised to include the addition in lieu of major disruptive renovations to support unprecedented growth.

BLDG SQFT:
CAPACITY:
NOTES:

ACRES:

All costs are in FY 2012 dollars

	Calendar Year START	Calendar Year END	COSTS (000)
LAND ACQUISITION:			
PLANNING:			
A & E:	Jul-10	Jun-12	779.04
SITE IMPROVEMENTS:			575.34
CONSTRUCTION	Sep-11	Sep-14	6,771.86
INSPECTION:	Sep-11	Sep-14	233.64
EQUIPMENT:	Sep-11	Sep-14	950.00
CONTINGENCY:			730.12
PROJECT MGMT:			
TOTAL COST			10,040.00

FUNDING SOURCE	PROJECT TOTAL (000)	PRIOR APPROVAL (000)	FY 2012 (000)	FY 2013 (000)	FY 2014 (000)	FY 2015 (000)	FY 2016 (000)	FY 2017 (000)	COSTS AFTER 2017 (000)
GENERAL FUND	1,936.84		1,936.84						
G.O. BONDS	2,353.00	1,947.00		406.00					
IMPACT FEE	0.00								
RECORDATION TAX	0.00								
ENTERPRISE FUND	0.00								
FEDERAL GRANT	0.00								
STATE GRANT	5,750.16	460.00	4,746.16	544.00					
OTHER	0.00								
TOTALS	10,040.00	2,407.00	6,683.00	950.00	0.00	0.00	0.00	0.00	0.00

DETAILED STAFF INCREASES:

ESTIMATED OPERATING COSTS:

Salaries/ Fringes		Operating		Capital & One-Time	
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FREDERICK COUNTY CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2012 - 2017

PROJECT NAME: Technology Upgrade - PeopleSoft V.8 Upgrade **PROJECT #** C76010 **DEPARTMENT:** FCC

PROJECT DESCRIPTION/JUSTIFICATION:

Upgrade PeopleSoft Student, HR, and Finance systems from Version 8 to Version 9 and Oracle upgrade.

BLDG SQFT:

ACRES:

CAPACITY:

NOTES: All costs are in FY 2012 dollars
Prior Approval is a net figure not gross

	Calendar Year START	Calendar Year END	COSTS (000)
LAND ACQUISITION:			
PLANNING:			
A & E:			
SITE IMPROVEMENTS:			
CONSTRUCTION			
INSPECTION:			
EQUIPMENT:			1,454.42
CONTINGENCY:			
PROJECT MGMT:			
TOTAL COST			1,454.42

FUNDING SOURCE	PROJECT TOTAL (000)	PRIOR APPROVAL (000)	FY 2012 (000)	FY 2013 (000)	FY 2014 (000)	FY 2015 (000)	FY 2016 (000)	FY 2017 (000)	COSTS AFTER 2017 (000)
GENERAL FUND	1,454.42	654.42		500.00	300.00				
G.O. BONDS	0.00								
IMPACT FEE	0.00								
RECORDATION TAX	0.00								
ENTERPRISE FUND	0.00								
FEDERAL GRANT	0.00								
STATE GRANT	0.00								
OTHER	0.00								
TOTALS	1,454.42	654.42	0.00	500.00	300.00	0.00	0.00	0.00	0.00

DETAILED STAFF INCREASES:

ESTIMATED OPERATING COSTS:

Salaries/ Fringes		Operating		Capital & One-Time	
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FREDERICK COUNTY CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2012 - 2017

PROJECT NAME: Central Plant Renovation/Expansion **PROJECT #** C76081 **DEPARTMENT:** FCC

PROJECT DESCRIPTION/JUSTIFICATION:

Central plant boiler replacement, chiller replacement, variable frequency drives, replace electrical switch gear, and related renovations to building fixed equipment. Building was 33 years old in 2003. Expand central plant to accommodate master plan. Replace hot/chilled water line and add loop expansion.

BLDG SQFT:
CAPACITY:
NOTES:

ACRES:

All costs are in FY 2012 dollars

	Calendar Year START	Calendar Year END	COSTS (000)
LAND ACQUISITION:			
PLANNING:			
A & E:	Jul-13	Apr-14	89.47
SITE IMPROVEMENTS:			237.28
CONSTRUCTION			296.77
INSPECTION:	Jul-14	Jul-15	17.84
EQUIPMENT:	Jul-14	Jul-15	493.12
CONTINGENCY:	Jul-14	Jul-15	62.45
PROJECT MGMT:			
TOTAL COST			1,196.93

FUNDING SOURCE	PROJECT TOTAL (000)	PRIOR APPROVAL (000)	FY 2012 (000)	FY 2013 (000)	FY 2014 (000)	FY 2015 (000)	FY 2016 (000)	FY 2017 (000)	COSTS AFTER 2017 (000)
GENERAL FUND	478.90	100.00				343.90	35.00		
G.O. BONDS	718.03				89.47	628.56			
IMPACT FEE	0.00								
RECORDATION TAX	0.00								
ENTERPRISE FUND	0.00								
FEDERAL GRANT	0.00								
STATE GRANT	0.00								
OTHER	0.00								
TOTALS	1,196.93	100.00	0.00	0.00	89.47	972.46	35.00	0.00	0.00

DETAILED STAFF INCREASES:

ESTIMATED OPERATING COSTS:

Salaries/ Fringes		Operating		Capital & One-Time	
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